

**SOURCE AND DISPOSITION OF
GENERAL FUND/GENERAL PURPOSE AUTHORIZATIONS
APPROPRIATION YEAR 2004
FISCAL YEAR ENDED SEPTEMBER 30, 2004**
(In Thousands)

<u>BRANCH AND DEPARTMENT</u>	<u>CURRENT LEGISLATIVE APPROPRIATION</u>	<u>BUDGETARY TRANSFERS IN/OUT</u>	<u>BUDGETARY ADJUSTMENT</u>
Legislative Branch	\$ 114,073	\$ -	\$ 247
Judicial Branch	160,216	-	-
Executive Branch:			
Agriculture	30,259	2,025	-
Attorney General	30,260	-	-
Civil Rights	11,720	-	-
Civil Service	7,833	-	-
Colleges and Universities Grants	1,833,570	-	-
Community Health	2,609,169	1,415	675
Corrections	1,609,272	-	-
Education	406,860	-	-
Environmental Quality	53,581	-	1,034
Executive Office	4,860	-	-
Family Independence Agency	1,088,979	2,357	26,911
History, Arts & Libraries	44,202	-	-
Labor and Economic Growth	81,372	(3,084)	3,033
Management and Budget	346,089	113	1,609
Military and Veterans Affairs	36,329	-	-
Natural Resources	31,339	-	-
State	26,698	-	-
State Police	237,510	(802)	-
Transportation	-	-	-
Treasury	112,213	-	-
Payroll expenditure adjustment	-	-	-
TOTAL	\$ 8,876,403	\$ 2,025	\$ 33,509

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BRANCH AND DEPARTMENT	"ACTUAL"			
	GROSS SPENDING AUTHORITY	EXPENDED/ TRANSFERRED	ENCUMBERED BALANCES FORWARD	MULTI-YEAR PROJECT BALANCES FORWARD
Legislative Branch	\$ 114,320	\$ 106,648	\$ 237	\$ 6,856
Judicial Branch	160,216	156,131	2,898	-
Executive Branch:				
Agriculture	32,284	31,241	137	-
Attorney General	30,260	26,707	1,216	-
Civil Rights	11,720	11,521	35	-
Civil Service	7,833	7,281	97	-
Colleges and Universities Grants	1,833,570	1,825,427	-	-
Community Health	2,611,259	2,624,046	169	-
Corrections	1,609,272	1,561,854	6,896	-
Education	406,860	404,059	-	-
Environmental Quality	54,615	52,175	349	-
Executive Office	4,860	4,673	-	-
Family Independence Agency	1,118,247	1,070,213	2,556	7,795
History, Arts & Libraries	44,202	43,700	134	-
Labor and Economic Growth	81,321	80,103	148	-
Management and Budget	347,811	339,386	56	1,934
Military and Veterans Affairs	36,329	35,260	104	-
Natural Resources	31,339	30,654	11	-
State	26,698	20,157	1,419	3,514
State Police	236,709	233,324	781	-
Transportation	-	-	-	-
Treasury	112,213	95,083	5,610	1,286
Payroll expenditure adjustment	-	20,367	-	-
TOTAL	<u>\$ 8,911,937</u>	<u>\$ 8,780,008</u>	<u>\$ 22,852</u>	<u>\$ 21,386</u>

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<u>BRANCH AND DEPARTMENT</u>	<u>"VARIANCES"</u>	
	<u>LAPSES</u>	<u>OVEREXPENDED</u>
Legislative Branch	\$ 579	\$ -
Judicial Branch	1,188	-
Executive Branch:		
Agriculture	906	-
Attorney General	2,338	-
Civil Rights	164	-
Civil Service	455	-
Colleges and Universities Grants	8,142	-
Community Health	8,714	(21,669)
Corrections	40,522	-
Education	2,801	-
Environmental Quality	2,091	-
Executive Office	186	-
Family Independence Agency	38,809	(1,125)
History, Arts & Libraries	368	-
Labor and Economic Growth	1,070	-
Management and Budget	6,434	-
Military and Veterans Affairs	965	-
Natural Resources	674	-
State	1,609	-
State Police	2,604	-
Transportation	-	-
Treasury	10,235	-
Payroll expenditure adjustment	(20,367)	-
TOTAL	<u>\$ 110,486</u>	<u>\$ (22,795)</u>